EXPENDITURE BUDGET
2011-2012

Volume I
ESTIMATES AND ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE NATIONAL ASSEMBLY AND PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

Québec

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Volume I
ESTIMATES AND ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE NATIONAL ASSEMBLY AND PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

for the fiscal year ending
March 31, 2012

Tabled in the National Assembly as required
by sections 45 and 47 of the
Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Michelle Courchesne,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

Conseil du trésor
Québec

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Volume I
Estimates and Annual Expenditure
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and Persons Appointed by the National Assembly

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ASSEMBLÉE NATIONALE
QUÉBEC

MESSAGE FROM THE PRESIDENT **OF THE NATIONAL ASSEMBLY**

It is my honour as President to submit to you the annual expenditure management plan and appropriations of the National Assembly for the 2011-2012 fiscal year.

The National Assembly is the cornerstone of legislative authority and comprises 125 elected members. These members must be provided with all the support they need to carry out their duties as legislators, overseers of government activity and intermediaries between their constituents and the public administration. The National Assembly administration, led by the President and the Secretary-General, is there to assist MNAs, both in the Parliament Building and in their home ridings, in meeting their needs. It provides several professional and technical support services.

The Select Committee on Dying with Dignity, which was created during the 2010-2011 fiscal year, began its hearings on September 7, 2010. It travelled to eight cities in Québec and received some 300 briefs and requests to appear, as well as 6,700 responses to an online questionnaire. This has become one of our most popular consultation initiatives.

The past year was also marked by the Inter-Parliamentary Conference on the Diversity of Cultural Expressions in Québec City on February 2 and 3, 2011, which was attended by over 250 delegates from French-speaking countries. At the end of the Conference, which was jointly organized by the Assemblée parlementaire de la Francophonie (APF) and the Québec National Assembly, The Québec City Declaration on the Commitment of La Francophonie Parliamentarians to the implement of the Convention on the Protection and Promotion of the Diversity of Cultural Expressions was adopted. In it, APF members undertake to adopt legislation that promotes the diversity of cultural expression and monitor any commercial negotiations affecting the cultural domain. This major forum was preceded by several other APF meetings, such as the Conference of Presidents of the America Region, the Executive Committee of the Network of Women Parliamentarians, the Education, Communication and Cultural Affairs Committee, and the Bureau Meeting of the APF.

The 2011-2012 expenditure budget and appropriations in this volume are published for informational purposes only, since the Office of the National Assembly has to amend them if necessary and then approve them. I hope that reading this volume will give you an appreciation of the National Assembly's specific and unique identity, and of the disciplined use of public funds dedicated to the exercise of legislative and democratic power.

YVON VALLIÈRES

NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLAN

IN BRIEF

NATIONAL ASSEMBLY

The National Assembly is the privileged venue for the exercise of legislative authority. In this regard, within a context of institutional autonomy and independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means that enable it to function.

The 2011-2012 Annual Expenditure Management Plan of the National Assembly was prepared in accordance with the Plan stratégique de l'administration de l'Assemblée nationale 2009-2012. The major issues concern, in particular, the full exercise by the Members of their functions as legislators, controllers of government activity and intermediaries between their electors and the government, the implementation of parliamentary reform, technological innovations, institutional promotion and continuous improvement of the delivery of support services to parliamentarians.

In 2011-2012, the financial resources approved by the Office of the National Assembly, in accordance with the powers granted to it, are distributed among three programs:

- Programs 1 and 2 cover administrative services;
- Program 3 covers statutory support services for parliamentarians, such as remuneration for Members of the National Assembly and their staff, and the operating budget allocated to them.

Modernization of the management framework is ongoing to produce more efficient administration. Management of staff levels, within the context of many retirements, is a major challenge in maintaining the required expertise in parliamentary affairs and in institutional and administrative matters.

Investment projects are required to repair and maintain buildings as part of the mandate to preserve and develop heritage property assets managed by the National Assembly.

1. PRESENTATION OF THE NATIONAL ASSEMBLY

The mission of the National Assembly is to enact laws in areas of its jurisdiction, control the actions of the government and debate matters of public interest.

Members, who are elected by universal suffrage, are at the core of the legislative process. They contribute closely to the drafting of legislation affecting everyday lives of Quebecers, particularly by studying and analyzing the various bills in the National Assembly or in parliamentary committee and by voting on their adoption.

As controllers of government action, its Members have several means of questioning the Government about its actions, such as the oral question period, the end of session debates and the annual study of department and agency appropriations. In this regard, Members exercise continuous control of executive power and public administration. Thus, the Government and its administration become accountable to the National Assembly and to its committees.

In addition to their role as legislators and controllers of government activity, they also have an important role to play as intermediaries between their fellow citizens and the public administration.

In the exercise of its legislative authority, the National Assembly adopts legislation with a mandatory effect throughout Québec in jurisdiction areas recognized by the Constitution. The laws adopted by the National Assembly are public-interest laws for general application within Québec society, or private legislation when a more limited portion of the population is concerned, such as a municipality, a corporation or even an individual.

The National Assembly's autonomy is essential to the accomplishment of its mission and activities. Within this context of institutional independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means.

Within the context of this autonomy, the administration of the National Assembly provides support services to members in the performance of their parliamentary duties and in the fulfillment of the other aspects of the institution's core mission, in accordance with the law, the rules of procedure and operation, and the management framework it has adopted.

2. BUDGETARY CHOICES

The National Assembly's financial resources are allocated to ensure the continuity and improvement of the support services offered to parliamentarians in the performance of their duties, both in the Parliament Building and in their electoral district.

The administrative structure that the National Assembly has adopted and the budget allocated, exactly reflect the services provided to parliamentarians by its administration, whether for parliamentary, institutional or administrative affairs.

3. BUDGET PLAN

EXPENDITURE BUDGET

The National Assembly expenditure budget is grouped into three programs. These programs, with the allocated appropriations devoted to them, seek to optimize the core activities of the National Assembly.

The 2011-2012 expenditure budget must be submitted to the Office of the National Assembly for its approval.

PROGRAM 1
General Secretariat and parliamentary affairs

The objective of this program is to assist Members of the National Assembly in the performance of their role as legislators and controllers of government activity and to ensure management of the Library.

Subject to the decision of the Office of the National Assembly, the expenditure budget proposed for the 2011-2012 fiscal year under Program 1 amounts to $11.4 million and includes a $0.1-million increase for the activities related to the 125th anniversary of the National Assembly and in partnership with Cultures à partager (Fondation des parlementaires québécois).

PROGRAM 2
Associate General Secretariat, informational and institutional affairs and security

The objective of this program is to ensure the necessary support for the parliamentarians and the administrative units regarding management of financial, human, material and informational resources, as well as services concerning communications, protocol and interparliamentary activities, pedagogical activities and the broadcasting of debates, and to ensure the safety of people and property.

The proposed expenditure budget for the 2011-2012 fiscal year under Program 2 represents a total of $48.1 million and is up $0.8 million, resulting from a $0.3-million increase for the work necessary to upgrade the SAGIR solution and pilot projects on open source software, a $0.3-million increase for new mandates assigned to the National Assembly and a $0.2-million increase to host the Parliamentary Confederation of the Americas.

PROGRAM 3
Statutory Services for Parliamentarians

The objective of this program is to ensure that members have the resources they need to perform their duties, both at the Parliament Building in Québec City and in their constituency office. The expenditure budgets essentially deal with the remuneration of parliamentarians and political staff at the National Assembly and the operating budget allocated to them.

The proposed expenditure budget for the 2011-2012 fiscal year under this program is $56.7 million, down $1.1 million due to a revaluation of pension plan costs. Indexation of the non-salary envelopes was self-financed within this program.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. General Secretariat and parliamentary affairs	11,371.3	100.0	11,271.3	11,271.3
2. Associate General Secretariat, informational and institutional affairs and security	48,092.8	818.6	47,274.2	47,274.2
3. Statutory Services for Parliamentarians	56,663.5	(1,056.0)	57,719.5	57,719.5
Total	**116,127.6**	**(137.4)**	116,265.0	116,265.0
Total Staff Level (FTEs) (excluding special funds)	**605**	—	—	605

CAPITAL BUDGET

The forecast capital expenditures of the National Assembly in 2011-2012 mainly concern: Parliamentary office renovations and restoration of the cornices of the André-Laurendeau Building, redevelopment of the press conference room, redevelopment of the subcommittee rooms, installation of a heat pump, and various information technology projects, including improvement of the network.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	6,911.0	(1,210.5)	8,121.5
Loans, Investments, Advances and Others	—	—	—
Total	**6,911.0**	**(1,210.5)**	8,121.5

NATIONAL ASSEMBLY

APPROPRIATIONS

National Assembly

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. General Secretariat and parliamentary affairs	11,371.3	-	57.0	**11,428.3**	11,278.8
2. Associate General Secretariat, informational and institutional affairs and security	48,092.8	4,836.0	6,854.0	**50,110.8**	50,552.2
3. Statutory Services for Parliamentarians	56,663.5	-	-	**56,663.5**	57,719.5
	116,127.6	4,836.0	6,911.0	**118,202.6**	119,550.5
Less:					
Permanent Appropriations				**118,202.6**	119,550.5
Appropriations to be Voted				**-**	-

Under the Act respecting the National Assembly (R.S.Q., c. A-23.1), the expenditure budget and appropriations of the National Assembly are presented subject to the approval of the Office of the National Assembly.

Allotment by Supercategory

Expenditure Budget	2011-2012	2010-2011
	($000)	
Remuneration	**85,406.2**	85,959.4
Operating	**30,671.4**	30,255.6
Transfer	**50.0**	50.0
Total	**116,127.6**	116,265.0
Capital Budget		
Fixed Assets	**6,911.0**	8,121.5
Total	**6,911.0**	8,121.5
Staff Level	(FTEs)	
Programs Staff Level	**605**	605
Total Staff Level	**605**	605

Program 1
General Secretariat and parliamentary affairs

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. General Secretariat	8,468.5	-	57.0	**8,525.5**	8,368.5
2. Parliamentary affairs	2,902.8	-	-	**2,902.8**	2,910.3
	11,371.3	-	57.0	**11,428.3**	11,278.8
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**8,525.5**	8,368.5
Element 2				**2,902.8**	2,910.3
Appropriation to be Voted				-	-

The objective of this program is to assist the Members of the National Assembly in the performance of their role as legislators and controllers of government activity and to ensure management of the Library.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	2011-2012	2010-2011
		($000)		
Remuneration	6,610.3	2,253.1	**8,863.4**	8,863.4
Operating	1,858.2	649.7	**2,507.9**	2,407.9
	8,468.5	2,902.8	**11,371.3**	11,271.3
Capital Budget				
Fixed Assets	57.0	-	**57.0**	7.5
	57.0	-	**57.0**	7.5
Total Staff Level (FTEs)	113	42	**155**	155

Program 2
Associate General Secretariat, informational and institutional affairs and security

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Informational and institutional Affairs	7,692.1	-	-	**7,692.1**	7,515.9
2. Administrative Affairs and security	40,400.7	4,836.0	6,854.0	**42,418.7**	43,036.3
	48,092.8	4,836.0	6,854.0	**50,110.8**	50,552.2
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**7,692.1**	7,515.9
Element 2				**42,418.7**	43,036.3
Appropriation to be Voted				-	-

The objective of this program is to ensure the necessary support for the parliamentarians and the administrative units regarding management of financial, human, material and informational resources, as well as services concerning communications, protocol and interparliamentary activities, pedagogical activities and the broadcasting of debates, and to ensure the safety of people and property.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	2011-2012	2010-2011
		($000)		
Remuneration	5,404.3	26,683.1	**32,087.4**	31,584.6
Operating	2,287.8	13,717.6	**16,005.4**	15,689.6
	7,692.1	40,400.7	**48,092.8**	47,274.2
Capital Budget				
Fixed Assets	-	6,854.0	**6,854.0**	8,114.0
	-	6,854.0	**6,854.0**	8,114.0
Total Staff Level (FTEs)	95	355	**450**	450

Program 3
Statutory Services for Parliamentarians

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Indemnities and Allocations for Parliamentarians	25,477.6	-	-	**25,477.6**	25,477.6
2. Members and Members' Staff Expenditures	25,700.7	-	-	**25,700.7**	25,700.7
3. Research Services for Political Parties	1,687.2	-	-	**1,687.2**	1,687.2
4. Pension Plan of the Members of the National Assembly	3,798.0	-	-	**3,798.0**	4,854.0
	56,663.5	-	-	**56,663.5**	57,719.5
Less:					
Permanent Appropriations					
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1)				**14,717.1**	14,717.1
Element 1				**3,798.0**	4,854.0
Element 4					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)				**10,760.5**	10,760.5
Element 1				**25,700.7**	25,700.7
Element 2				**1,687.2**	1,687.2
Element 3					
Appropriation to be Voted				-	-

The objective of this program is to ensure that members have necessary resources for carrying out their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2011-2012	2010-2011
			($000)			
Remuneration	15,847.7	23,122.5	1,687.2	3,798.0	**44,455.4**	45,511.4
Operating	9,629.9	2,528.2	-	-	**12,158.1**	12,158.1
Transfer	-	50.0	-	-	**50.0**	50.0
	25,477.6	25,700.7	1,687.2	3,798.0	**56,663.5**	57,719.5

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 3 - Statutory Services for Parliamentarians		
Other Transfer Projects	50.0	50.0
Total	50.0	50.0

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Non-profit Organizations	50.0	50.0
Total	50.0	50.0

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Support	50.0	50.0
Total	50.0	50.0

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLANS

IN BRIEF

THE PUBLIC PROTECTOR

The role of the Public Protector is to ensure that individuals and their rights are respected by public services. In case of harm caused by the acts or omissions of public services, the Public Protector takes charge of ensuring that adequate corrective actions are taken.

The Public Protector's responsibilities are exercised with the departments and agencies of the Québec Public Administration and establishments of the health and social services network.

In addition to impartially and rigorously addressing individual complaints, the Public Protector intends to ensure that corrective action is taken for citizens whenever he observes the possible repetition of errors and harm.

To adequately fulfill his preventive mandate, the Public Protector prepares opinions and recommendations to the government and the National Assembly, based on studies and consultations conducted under his power to initiate such undertakings.

1. PRESENTATION OF THE PUBLIC PROTECTOR

Appointed by the Members of the National Assembly, to whom he reports, the Public Protector acts impartially and benefits from the independence necessary for this purpose. In the performance of his duties, the Public Protector is assisted by two Deputy Public Protectors appointed by the Government on his recommendation.

Within the framework established by the Public Protector Act (R.S.Q., c. P-32) and the Act respecting the Health and Social Services Ombudsman (R.S.Q., c. P-31.1), the mandate of the Public Protector is to ensure that individuals and their rights are respected in dealing with departments and agencies of the Gouvernement du Québec whose personnel are appointed according to the Public Service Act (R.S.Q., c. F-3.1.1), including Québec detention facilities and certain agencies specifically mentioned in the Public Protector's constituting Act. On a second and last level, or in response to a report, the Public Protector intervenes with entities of the health and social services network (institutions, agencies, or any resources to which they resort for the delivery of health services and social services, community organizations, pre-hospital emergency services and residences for seniors and vulnerable individuals). With the aim of remedying any situations harmful to a citizen or a group of citizens, the Public Protector makes recommendations to the entity concerned regarding the necessary measures to correct any errors, negligence, abuse or failures he has observed.

If, after making a recommendation, the Public Protector considers that no satisfactory action has been taken within a reasonable time to remedy the situation adequately, he may notify the government. If he deems this appropriate, the Public Protector may also set out the case in a special report or in his annual report to the National Assembly.

In addition, to remedy harmful situations observed in the course of his duties and prevent their recurrence, the Public Protector may draw the attention of the entity concerned to legislative, regulatory or administrative reforms he considers to be in the general interest.

The Public Protector therefore examines proposed legislation and regulations to ensure the best possible respect for individuals and their rights and to prevent harmful effects on individuals, as the case may be.

Finally, the Public Protector may publicly comment on a report he has submitted to the National Assembly or any action taken by his institution if he deems such an initiative to be in the general interest.

2. BUDGETARY CHOICES

In 2011-2012, the Public Protector intends to continue fully exercising his powers and means of action to ensure that individuals and their rights are respected, and to assure reparation of the harm that may be caused to individuals by the acts or omissions of public services. For this purpose, the Public Protector chooses to allocate his institution's resources according to the two lines of intervention that define its mission.

ORIENTATION 1
Services to individuals and users

Handling of individual complaints is a predominant function for the Public Protector, who examines citizens' requests impartially, empathetically and thoroughly. The Public Protector deals with the situations brought to his attention by acting as the interpreter and defender of the balance between legality and legitimacy, in the search for an equitable solution.

Attuned to the changing nature of public services, including the situation of public finances, and its influence on the satisfaction of individual needs and respect for individual rights, the Public Protector acts as a mediator between individuals and public service providers, seeking solutions that are reasonable, desirable and feasible, with the aim of ensuring the well-being of all individuals and the sustainable improvement of the quality of public services.

Actions envisioned

The key actions planned are:

- Investigations leading to individual and collective settlements;
- Intercession with public authorities in favour of individuals;
- Initiatives regarding multi-sector problems;
- Annual measurement of user satisfaction.

ORIENTATION 2
Prevention and innovation

Handling of individual complaints alone cannot produce the maximum impact that the Public Protector must obtain to correct errors or injustices to citizens. However, this function sheds a very special light – the citizen's perspective – on the means of improving the quality of public services. In this spirit, the Public Protector Act and the Act respecting the Health and Social Services Ombudsman grant the Public Protector a preventive role, which is indispensable to fulfilling his institution's mission. Thus, the Public Protector uses the various means of action at his disposal to act upstream from problems and contribute to improving the quality of public services in the long term.

Whenever possible, the Public Protector acts to prevent the repetition of the observed failures or inaction, as well as the judicialization of relations between individuals and the government.

Actions envisioned

The main actions planned to accomplish this part of the mandate are:

- Study of proposed legislation and regulations;
- Submission of information and arguments to the members of Parliamentary committees;
- Monitoring of the effective implementation of recommendations and reporting on their follow-up to parliamentarians;
- Performing mandates on the Public Protector's initiative and reporting to the National Assembly.

It is important to note that all the actions envisioned in the annual expenditure management plan are aligned with the commitments described in the Statement of Services for the Public and in the operational objectives of the 2009-2012 Strategic Plan.

2011-2012 Budget allocation by orientation

	$ million	%
Orientation 1: Services to individuals and users	10.0	71.0
Orientation 2: Prevention and innovation	2.9	21.0
Total	**12.9**	**92.0**

In addition to the expenditure budget allocated according to the two orientations, the Public Protector earmarks $1.1 million, or 8.0% of his institution's budget, for administration costs. An amount $0.4 million, provisioned in permanent appropriations, must be added for the pension plan of the former public protectors and deputy public protectors to obtain the Public Protector's total expenditure budget.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
The Public Protector

This program allows the Public Protector to protect citizens from abuse, error, negligence, the violation of their rights or inaction in public services by assuring that they are treated with justice, equality and respect for democratic values. The Public Protector recommends corrective action when harmful situations are observed.

The Public Protector's expenditures will be reduced by $0.2 million in 2011-2012. This decrease is mainly attributable to non-recurring retroactive adjustments by $0.7 million related to pay equity paid in 2010-2011. In 2011-2012, an amount of $0.3 million will be required for the recurring payment related to maintenance of pay equity. Added to this amount is a $0.2-million increase in remuneration and operating expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. The Public Protector	14,400.1	(151.7)	13,837.8	14,551.8
Total	**14,400.1**	**(151.7)**	13,837.8	14,551.8
Total Staff Level (FTEs) (excluding special funds)	**132**	—	—	132

CAPITAL BUDGET

The Public Protector will continue to improve his institution's computer system for file investigation management in 2011-2012, mainly by data digitization. The Public Protector will renew some elements of the IT infrastructure (servers, equipment) to maintain network stability.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	—	—	—
Total	**355.0**	—	355.0

IN BRIEF

THE AUDITOR GENERAL

The Auditor General is at the service of the National Assembly. His mission is to back up parliamentary control over public funds and other public property through audits, for the benefit of Québec citizens.

In 2011-2012, the financial resources allocated for legislative audits break down as follows: 56.7% for financial statement audits and 43.3% for resource optimization audits.

1. PRESENTATION OF THE AUDITOR GENERAL

The Auditor General is at the service of the National Assembly. His mission is, through audits, to back up parliamentary control over public funds and other public property, for the benefit of Québec citizens.

The purpose of financial audits is to provide reasonable assurance that the Government's consolidated financial statements and those of some hundred agencies and corporations are a faithful reflection of their financial circumstances. These audits are conducted by the Auditor General alone or jointly with expert accountants from the private sector for a limited number of entities. The Auditor General also has discretion to audit health and social services establishments and educational establishments.

In addition, resource optimization audits are designed to inform parliamentarians on what managers do to administer the resources entrusted to them economically, efficiently and effectively. Audits of the use of subsidies granted by public bodies and government agencies, audits of the application of the Sustainable Development Act (R.S.Q., c. D-8.1.1) and the conducting of effectiveness and performance assessments under the Act respecting the governance of state-owned enterprises (R.S.Q., c. G-1.02) are also part of this type of audit.

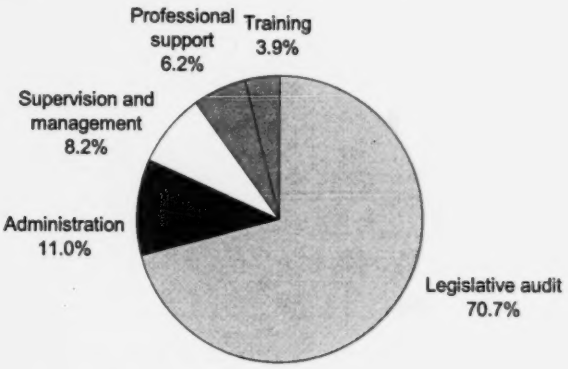
2. BUDGETARY CHOICES

The budgetary choices are concentrated on essential activities to perform the Auditor General's mission, which is legislative auditing.

The $26.5-million budget breaks down as follows: $18.7 million for legislative audits, $2.9 million for administration-related activities, $2.2 million for supervision and management, $1.6 million for professional support, and $1.1 million for training.

Costs related to administration include those of human resources, financial and material resources, IT and communications resources. Supervision and management costs include costs for supervisors and secretarial services for audit directorates that are excluded from auditing activities. In 2010-2011, the costs of supervision and management were recorded together with those of administrative support.

2011-2012 Budget Breakdown by Activity ($26.5 million)



In the area of legislative audits, the Auditor General intends to devote more resources to resource optimization audits in 2011-2012 than in 2010-2011. The breakdown is shown in the table below:

Percentage of resources devoted to legislative audits

	2011-2012	2010-2011
Financial audits	56.7%	58.3%
Resource optimization	43.3%	41.7%

3. BUDGET PLAN

EXPENDITURE BUDGET

The Auditor General's budget is included in Program 2 of the portfolio entitled "Persons Appointed by the National Assembly".

The objective of this program is to enable the Auditor General to conduct financial audits, audits of operational compliance with statutes, regulations, policies and guidelines, resource optimization audits, and audits pertaining to the enforcement of the Sustainable Development Act. The Auditor General's jurisdiction extends to all Government departments, agencies and corporations, to the health and social services and education networks and to grant recipients. The objective of this program is also to give him a way of communicating the result of this work to the National Assembly.

PROGRAM 2
The Auditor General

The main variations in the 2011-2012 budget compared to the 2010-2011 probable expenditure are due to:

- Pay scale increases;
- Some positions being unoccupied during 2010-2011, generally because people were on maternity leave.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
2. The Auditor General	26,488.7	1,445.4	25,623.3	25,043.3
Total	**26,488.7**	**1,445.4**	25,623.3	25,043.3
Total Staff Level (FTEs) (excluding special funds)	**272**	—	—	272

Under the Auditor General Act (R.S.Q., c. V-5.01), the Auditor General's expenditure budget is subject to the approval of the Office of the National Assembly.

CAPITAL BUDGET

The 2011-2012 capital budget will be used mainly to upgrade information systems and computers.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	—	—	—
Total	**355.0**	—	355.0

Under the Auditor General Act (R.S.Q., c. V-5.01), the Auditor General's capital budget is subject to the approval of the Office of the National Assembly.

IN BRIEF

THE CHIEF ELECTORAL OFFICER

The principal budgetary issues of the Chief Electoral Officer for the coming year are connected to three orientations of the 2009-2013 Strategic Plan. Four major projects are targeted:

- A $3.1-million budget will be needed in the 2011-2012 fiscal year to maintain the quality of the permanent list of electors;

- A budget of $2.4 million is forecast to complete the implementation of the measures contained in the Act to amend the Elections Act to encourage and facilitate voting (2006, c. 17), sanctioned June 14, 2006. This will be used for the deployment of the GEP (Gestion des événements provinciaux) computer system in electoral ridings;

- Bills 113 and 114, enacted last December 9, will have the effect of increasing the duties of the Chief Electoral Officer, mainly with regard to collecting contributions paid by voters to authorized entities; this will start on May 1, 2011. A non-recurring budget of $1.0 million is allocated for implementing the amendments to the Election Act (R.S.Q. c. E-3.3). More permanent staff will be needed to discharge these new duties. The impact of such new staff on the salary budget has not been yet determined;

- Approximately $1.0 million will be committed during the 2011-2012 fiscal year for the development of computer systems.

1. PRESENTATION OF THE CHIEF ELECTORAL OFFICER

The Chief Electoral Officer is an independent institution reporting directly to the National Assembly.

The mission of the Chief Electoral Officer is to ensure that elections and referendums are held and that political financing rules are followed, to guarantee full exercise of voting rights, and to promote the democratic values of Québec society.

As it is responsible for provincial elections, the institution provides training for election staff and updates the information contained in the permanent list of electors. It oversees the processes of revision of the list of electors, polling and, if applicable, census-taking. It issues directives about how the law is applied.

As concerns the financing of political parties and control of election spending, the institution authorizes political entities to raise contributions and pay election expenses. It ascertains that the entities comply with the provisions of the law. It provides training and support for the official agents and representatives of the parties and candidates, as well as for municipal treasurers and directors general of school boards. It also reviews the financial reports and election expenditure reports.

The Chief Electoral Officer does not directly administer municipal and school board elections. However, it provides training and offers its support to the returning officers who are responsible for operations.

It has the powers to institute inquiries and legal proceedings to enforce the laws for which it is responsible.

In the area of electoral representation, it provides professional and technical support to the Commission de la représentation électorale (CRE), which does not have its own staff.

2. BUDGETARY CHOICES

The first budgetary choice concerns the quality of the permanent list of electors and the work of the Commission permanente de révision, for which a budget of $3.1 million is forecast. The Chief Electoral Officer thus accomplishes the objective of improving the quality of the list. This budgetary choice enables the institution to maintain confidence in the electoral system and its credibility. This is its first strategic orientation.

The second budgetary choice concerns implementation of measures in the Act to amend the Election Act to encourage and facilitate voting. $2.4 million has been earmarked to finish this project in the 2011-2012 fiscal year. It includes the amounts required for completing the development of the GEP computer system, training the staff (returning officers, assistant returning officers and IT assistants) of all 125 electoral ridings, doing simulations in twelve to fifteen ridings, followed by simulations throughout the province. By making voting easier, the Chief Electoral Officer is continuing with its second strategic orientation, which is to promote democratic values and encourage people to vote.

The third budgetary choice concerns implementation of projects under Bills 113 and 114 and has a preliminary budget of $1.0 million. Deposit, administration and compliance checks of money collected in the form of contributions, together with the increased control powers with regard to the financing of political parties, will affect the size of the staff and hence the salary budget of the Chief Electoral Officer. Since budgets are still being prepared at this time, it is not yet known how much additional money will be needed, but the amounts will be included in the budget forecasts submitted to the National Assembly on March 31, 2011. The Chief Electoral Officer will make it easier to follow the new, stringent rules on financing of political parties by making sure they are properly understood and enforced, as part of its first strategic orientation.

The fourth budgetary choice concerns the development of information systems, for which a budget of $1.0 million is forecast. By introducing more efficient information systems, the Chief Electoral Officer is continuing to implement its third strategic orientation, namely to ensure a productive institution via the quality of its resources and expertise.

These four budgetary choices will ensure that the mission of Administration of the Electoral System is accomplished successfully.

3. BUDGET PLAN

EXPENDITURE BUDGET

The budgets of the Chief Electoral Officer and the CRE are contained in Program 3 of the "Persons Appointed by the National Assembly" portfolio, specifically Administration of the Electoral System. The objective of this program is to implement legislation respecting election and referendum administration and the financing of political parties.

PROGRAM 3
Administration of the Electoral System

The 2011-2012 expenditure budget for Administration of the Electoral System is $4.6 million higher than in 2010-2011. The increase is primarily due to higher rates in relation to public financing of political parties, which went from $0.50 to $0.82 per voter ($1.9 million). In addition, non-recurring expenditures will be required to implement Bills 113 and 114 ($1.0 million) and deploy the GEP system ($1.8 million).

The budget forecasts of the Chief Electoral Officer which appear in the 2011-2012 expenditure budget are presented by way of indication only. Any amounts necessary for the Chief Electoral officer to arrange the holding of by-elections or general elections which could be held during the year will have to be added. The National Assembly has suspended work on the new electoral map to be prepared by the CRE as of the date this document is to be submitted; that means that further amounts will be needed to revise the boundaries of the electoral ridings.

It will be up to a parliamentary committee to approve such amounts in the study of budget forecasts and the preliminary financial report, and make its report to the National Assembly.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	32,452.8	4,645.8	27,807.0	27,807.0
Total	**32,452.8**	**4,645.8**	27,807.0	27,807.0
Total Staff Level (FTEs) (excluding special funds)	**240**	—	—	240

CAPITAL BUDGET

A $1.4-million budget has been allocated to meet the requirements of measures to make voting easier, start the preliminary work on overhauling the permanent list of electors and acquire payroll software for election staff. An amount of $0.5 million is also earmarked for acquiring furniture and equipment.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	1,900.0	(100.0)	2,000.0
Loans, Investments, Advances and Others	—	—	—
Total	**1,900.0**	**(100.0)**	2,000.0

IN BRIEF

THE LOBBYISTS COMMISSIONER

The Lobbyists Commissioner conducts investigations and inquiries and communicates with citizens, lobbyists and public officials working at parliamentary, government and municipal levels. The Commissioner's activities are designed to incite the various stakeholders to inform all influential communications with a concern for transparency and ethics, maximize monitoring and control of lobbying, and contribute to a better understanding of the rules of the Lobbying Transparency and Ethics Act (R.S.Q., c. T-11.011) and the Code of Conduct for Lobbyists, in addition to adapting them.

1. PRESENTATION OF THE LOBBYISTS COMMISSIONER

In order to improve the quality of democratic life and reinforce the public's confidence in its political and administrative institutions, the mission of the Québec Lobbyists Commissioner is to promote transparency and sound lobbying practices and enforce the Act and the Code of Conduct for Lobbyists.

2. BUDGETARY CHOICES

The Lobbyists Commissioner continues to implement the Lobbying Transparency and Ethics Act and the Code of Conduct for Lobbyists; over the coming year he intends to give priority to monitoring and controlling the lobbying of public officials, ensuring that the provisions of the Act and the Code are followed.

To achieve this objective, communications activities will continue to be aimed at citizens, lobbyists and public officials to make the objectives of the Act and the Code of Conduct better known, and to encourage stakeholders to integrate their concern for transparency and ethics into their influential communications. The Commissioner hopes to have a $3.0-million expenditure budget to meet the objectives he has set for the 2011-2012 fiscal year.

The Commissioner will also continue to develop processes, procedures and audit and investigation systems to provide better understanding of how lobbying is carried out in Québec.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 4
The Lobbyists Commissioner

The Lobbying Transparency and Ethics Act was unanimously enacted by the National Assembly on June 13, 2002. The mandate of the Lobbyists Commissioner is to monitor and control lobbying activities thereby improving the quality of democratic life and building public confidence in parliamentary, government and municipal institutions, and in their leaders.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
4. The Lobbyists Commissioner	3,024.1	32.3	2,991.8	2,991.8
Total	**3,024.1**	**32.3**	2,991.8	2,991.8
Total Staff Level (FTEs) (excluding special funds)	**31**	—	—	31

Subject to approval by the Office of the National Assembly. The Québec Lobbyists Commissioner prepares his annual budget forecasts and submits them to the Office of the National Assembly, which approves them with or without modification (s. 35, R.S.Q., c. T-11.011).

CAPITAL BUDGET

A capital budget of $25,000 is forecast for upgrading computer servers.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	25.0	5.0	20.0
Loans, Investments, Advances and Others	—	—	—
Total	**25.0**	**5.0**	20.0

Subject to approval by the Office of the National Assembly. The Québec Lobbyists Commissioner prepares his annual budget forecasts and submits them to the Office of the National Assembly, which approves them with or without modification (s. 35, R.S.Q., c. T-11.011).

IN BRIEF

THE ETHICS COMMISSIONER

The Ethics Commissioner is responsible for the application of the Code of Ethics and Conduct of the Members of the National Assembly (MNA). This Code affirms the principal values of the National Assembly, establishes the rules of conduct that the Members must observe, and sets out the processes of application and control of these rules.

The rules of ethics and conduct concern, in particular, incompatible offices or posts, conflicts of interest for MNAs and Cabinet Ministers, gifts or benefits, diligence, and prior office or post-term issues.

If the Commissioner concludes that the MNA committed a breach, the Commissioner may recommend one of the following sanctions: a reprimand, a fine, the return or reimbursement of the benefit, the reimbursement of any unlawful profit, the reimbursement of the indemnities, the suspension of the right to sit and receive indemnities and allowances for the term of the breach, the loss of his or her seat as a Member and the loss of his or her position as a Cabinet Minister.

1. PRESENTATION OF THE ETHICS COMMISSIONER

Reiterating the basic principles of democracy, the Code of Ethics and Conduct offers the population and the elected representatives important ethical guarantees of the performance of the office of Member of the National Assembly and, if applicable, the Conseil exécutif. The Ethics Commissioner is called upon to perform prevention, advisory and orientation activities, and oversee the application of coercive measures to enforce the obligations of MNAs and Cabinet Ministers and their immediate family.

2. BUDGETARY CHOICES

The Commissioner intends to take measures to receive annually, for each MNA and Cabinet Minister, a statement disclosing their private interests and those of their immediate family, and then establish the corresponding summaries. On request, the Commissioner must have resources to provide the MNAs with written opinions and recommendations on any question concerning their obligations under the terms of the Code. The Commissioner shall publish guidelines and organize training activities to inform and guide the MNAs and the population regarding the Commissioner's role and the application of the Code.

The Commissioner's budgetary choices must account for his mandate to carry out verifications or inquires in order to determine whether breaches of the Code have been committed. After having allowed the MNA who is the object of the inquiry to present a full and complete defence, the Commissioner shall report on the inquiry without delay to the President of the National Assembly. The Commissioner shall provide for the necessary expenditures to publish different documents, including the summaries and the register of statements of gifts and benefits.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 5
The Ethics Commissioner

The Ethics Commissioner was created on January 5, 2011. He has an expenditure budget of $1.1 million to meet the goals he has set for 2011-2012. These expenditures are allocated as follows: $0.8 million for remuneration of staff levels composed, in particular, of professionals and specialized lawyers, and $0.3 million for operating expenditures, including rent, professional fees and all the other expenditures necessary for operation.

Expenditure Budget by Program
(thousands of dollars)

	2011-2012		2010-2011	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
5. The Ethics Commissioner	1,119.7	1,037.4	82.3	82.3
Total	**1,119.7**	**1,037.4**	82.3	82.3
Total Staff Level (FTEs) (excluding special funds)	**8**	**3**	—	5

Under the Code of Ethics and Conduct of the Members of the National Assembly (2010, c. 30), the expenditure budget of the Ethics Commissioner is presented subject to the approval of the Office of the National Assembly.

CAPITAL BUDGET

For the Commissioner's startup period, certain ad hoc expenditures appear to be inevitable. For example, offices will have to be set up to accommodate the Commissioner and his staff. The confidentiality regarding the statement of private interests and inquiry activities, in particular, will require the establishment of relevant security measures.

Capital Budget
(thousands of dollars)

	2011-2012		2010-2011
		Change	
Fixed Assets	263.2	255.9	7.3
Loans, Investments, Advances and Others	—	—	—
Total	**263.2**	**255.9**	7.3

Under the Code of Ethics and Conduct of the Members of the National Assembly (2010, c. 30), the capital budget of the Ethics Commissioner is presented subject to approval by the Office of the National Assembly.

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

APPROPRIATIONS

Persons Appointed by the National Assembly

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. The Public Protector	14,400.1	375.0	355.0	**14,380.1**	13,817.8
2. The Auditor General	26,488.7	420.0	355.0	**26,423.7**	25,558.3
3. Administration of the Electoral System	32,452.8	970.0	1,900.0	**33,382.8**	28,307.0
4. The Lobbyists Commissioner	3,024.1	90.0	25.0	**2,959.1**	2,921.8
5. The Ethics Commissioner	1,119.7	38.3	263.2	**1,344.6**	89.2
	77,485.4	1,893.3	2,898.2	**78,490.3**	70,694.1
Less:					
Permanent Appropriations				**35,108.3**	28,777.1
Carry-over Appropriations				**600.0**	-
Appropriations to be Voted				**42,782.0**	41,917.0

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**50,861.4**	48,262.4
Operating	**21,832.1**	18,632.5
Transfer	**4,791.9**	3,447.3
Total	**77,485.4**	70,342.2
Capital Budget		
Fixed Assets	**2,898.2**	2,737.3
Total	**2,898.2**	2,737.3
Staff Level	**(FTEs)**	
Programs Staff Level	**683**	680
Total Staff Level	**683**	680

Program 1
The Public Protector

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. The Public Protector	14,400.1	375.0	355.0	**14,380.1**	13,817.8
Less:					
Permanent Appropriations					
Public Protector Act, (R.S.Q., c. P-32)					
Element 1				**380.9**	380.9
Appropriation to be Voted				**13,999.2**	13,436.9

This program allows the Public Protector to protect citizens from abuse, error, negligence, the violation of their rights or inaction in public services by assuring that they are treated with justice, equality and respect for democratic values. The Public Protector recommends corrective action when harmful situations are observed.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Remuneration	11,335.2	**11,335.2**	10,857.0
Operating	3,064.9	**3,064.9**	2,980.8
	14,400.1	**14,400.1**	13,837.8
Capital Budget			
Fixed Assets	355.0	**355.0**	355.0
	355.0	**355.0**	355.0
Total Staff Level (FTEs)	132	**132**	132

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
The Auditor General

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. The Auditor General	26,488.7	420.0	355.0	**26,423.7**	25,558.3
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2010-2011 (2010, c. 6)				**600.0**	-
Appropriation to be Voted				**25,823.7**	25,558.3

The objective of this program is to enable the Auditor General to carry out audits, to verify conformity and optimal use of the resources of the consolidated revenue fund, the departments and several government agencies and corporations. Its objective is also to verifiy the application of the Sustainable Development Act (R.S.Q., c. D-8.1.1). The result of these verifications is reported to the National Assembly.

Allotment by Supercategory

Expenditure Budget	**Element** 1	**2011-2012**	**2010-2011**
	($000)		
Remuneration	20,633.8	**20,633.8**	20,091.1
Operating	5,854.9	**5,854.9**	5,532.2
	26,488.7	**26,488.7**	25,623.3
Capital Budget			
Fixed Assets	355.0	**355.0**	355.0
	355.0	**355.0**	355.0
Total Staff Level (FTEs)	272	**272**	272

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Administration of the Electoral System

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Internal Management and Support	22,193.5	435.0	300.0	**22,058.5**	19,300.0
2. Commission de la représentation électorale	61.9	-	-	**61.9**	120.0
3. Electoral Activities	10,197.4	535.0	1,600.0	**11,262.4**	8,887.0
	32,452.8	970.0	1,900.0	**33,382.8**	28,307.0
Less:					
Permanent Appropriations					
Election Act, (R.S.Q., c. E-3.3)					
Element 1				**22,058.5**	19,300.0
Element 2				**61.9**	120.0
Element 3				**11,262.4**	8,887.0
				-	-
Appropriation to be Voted					

The objective of this program is to implement legislation respecting election and referendum administration and the financing of political parties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2011-2012	2010-2011
			($000)		
Remuneration	15,800.0	-	-	**15,800.0**	15,000.0
Operating	6,393.5	61.9	5,405.5	**11,860.9**	9,359.7
Transfer	-	-	4,791.9	**4,791.9**	3,447.3
	22,193.5	61.9	10,197.4	**32,452.8**	27,807.0
Capital Budget					
Fixed Assets	300.0	-	1,600.0	**1,900.0**	2,000.0
	300.0	-	1,600.0	**1,900.0**	2,000.0
Total Staff Level (FTEs)	240	-	-	**240**	240

Program 4
The Lobbyists Commissioner

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. The Lobbyists Commissioner	3,024.1	90.0	25.0	**2,959.1**	2,921.8
Appropriation to be Voted				**2,959.1**	2,921.8

The objective of this program is to allow the Lobbyists Commissioner to oversee and control lobbying activities with those holding a public trust within parliamentary, government and municipal institutions.

Allotment by Supercategory

Expenditure Budget	**Element** 1	**2011-2012**	**2010-2011**
	($000)		
Remuneration	2,250.5	**2,250.5**	2,234.2
Operating	773.6	**773.6**	757.6
	3,024.1	**3,024.1**	2,991.8
Capital Budget			
Fixed Assets	25.0	**25.0**	20.0
	25.0	**25.0**	20.0
Total Staff Level (FTEs)	31	**31**	31

Program 5
The Ethics Commissioner

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. The Ethics Commissioner	1,119.7	38.3	263.2	1,344.6	89.2
Less:					
Permanent Appropriations					
Code of Ethics and Conduct of the Members of the National Assembly, (R.S.Q., chapter C-23.1) Element 1				1,344.6	89.2
Appropriation to be Voted				-	-

This program allows the Ethics Commissioner to apply the Code of Ethics and Conduct of the Members of the National Assembly.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Remuneration	841.9	841.9	80.1
Operating	277.8	277.8	2.2
	1,119.7	1,119.7	82.3
Capital Budget			
Fixed Assets	263.2	263.2	7.3
	263.2	263.2	7.3
Total Staff Level (FTEs)	8	8	5

Transfer Appropriations

	2011-2012	2010-2011
		($000)
Program 3 - Administration of the Electoral System		
Financing of Political Parties	**4,791.9**	3,447.3
Total	**4,791.9**	3,447.3

Allotment by Beneficiary

	2011-2012	2010-2011
		($000)
Non-profit Organizations	**4,791.9**	3,447.3
Total	**4,791.9**	3,447.3

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Support	**4,791.9**	3,447.3
Total	**4,791.9**	3,447.3

Conseil du trésor
Québec